

November 3, 2009

The 2010 Capital Budget Project Highlights - What's Being Built

Strategic Priorities – Project Highlights

The 2010 Capital budget and 10-year plan were introduced in a presentation by City staff at a meeting of Toronto's Budget Committee today. The projects listed below provide indication of the project deliverable / outcome, delivery date, project cost and 2010 cash flow.

Transit

A major priority of Council is to make Toronto a city that moves people by transit. The 2010 - 2019 Capital Budget and Plan will:

- Purchase 360 new subway cars (60 train sets) to replace existing subway cars and increase capacity by 9% starting in 2010 (2010 \$217.573 million, 2010 – 2019 \$631.436 million)
- Acquire 390 new buses to improve service by 2015 (2010 \$72.078 million, 2010 – 2019 \$230.745 million)
- Purchase 204 low-floor, accessible Light Rail Vehicles to replace existing streetcar fleet (2010 \$68.306 million, 2010 – 2019 \$1,167.920 million)
- Develop the Union Station Subway Platform upgrade (2010 - \$7.542 million, 2010 – 2014 \$51.114 million)
- Continue construction of the Sheppard East LRT Transit City line (2010 \$163.879 million)
- Progress the Easier Access program to construct and enhance accessibility features, and to make the TTC fully accessible by 2025 (2010 \$18.445 million, 2010 – 2019 \$267.237 million)
- Continue construction of a Bus Rapid Transit (BRT) corridor from Downsview Station to York University (2010 \$1.296 million, 2010 – 2019 \$5.915 million)
- Continue installation of state-of-the-art signalling systems on the Yonge-University-Spadina line to increase train capacity by allowing trains to run more frequently and closer together (2010 \$49.479 million, 2010 – 2019 \$342.267 million)
- Continue construction of an interregional bus terminal at Kipling Station (2010 \$5.685 million)

Public Works & Infrastructure

The City has an extensive and aging infrastructure which needs to be managed effectively to ensure City services continue to be provided and the City's infrastructure is maintained in a state of good repair. The 2010 – 2019 Capital Budget and Plan will:

- Maintain 800 km of roads, rehabilitate 150 bridges and structures in a safe and hazard-free state, and minimize life-cycle costs of assets over a 10-year period (2010 \$178.758 million, 2010 – 2019 \$1.552 billion)
- Eliminate the Dufferin Street Jog by creating a regular intersection, which will facilitate existing and future area traffic operations (2010 \$1.5 million)
- Redevelop Six Points Interchange to simplify the road network, create a more attractive and safe environment for pedestrians and cyclists, and improve access to the Kipling Subway Station (2015-2019 \$41.548 million)

Public Safety and Emergency Services

Effective emergency services and public safety are significantly valued by the citizens of Toronto. To this end, the 2010- 2019 Capital Budget and Plan will:

- Construct new Police Stations, including 11 Division by 2011, 14 Division by 2012, and a Property and Evidence Storage facility by 2013 (2010 \$47.263 million, 2010 - 2019 \$95.73 million)
- Implement new Radio Communication system for Police, EMS and Fire Services (2010 \$28.0 million, 2010 – 2012 \$69.25 million)
- Complete restoration of Beaches Heritage Fire Hall; begin development of Station D at Midland & Eglinton; and acquire Equipment for Heavy Urban Search and Rescue (2010 \$4.837 million, 2010 – 2014 \$26.009 million)
- Complete the Central Ambulance Communication Centre Re-design (2010 \$0.3 million)
- Construct four ambulance stations at Bathurst & York Downs, Chaplin Crescent, York-South Weston, and Pape Avenue (2010 \$5.712 million, 2011 \$1.669 million)

Public Spaces

The City is investing in public spaces that are developed and maintained in a clean and beautiful condition for the general community. The 2009 - 2013 Capital Budget and Plan will:

- Revitalize Nathan Phillips Square (2010 \$7.009 million, 2010-2012 \$28.258 million)
- Design and construct revenue and transportation enhancement projects for the revitalization of Union Station (2010 \$139.322 million, 2010 - 2019 \$621.541 million)
- Redevelop St. Lawrence Market North (2010 \$1.000 million, 2010-2014 \$74.890 million)
- Improve Public Spaces across the City as part of the Civic Improvement initiative (2010 \$2.140 million, 2010 - 2019 \$28.142 million)
- Provide for infrastructure repairs and maintenance of the historical buildings at the Black Creek Pioneer Village and other facilities used by the public (2010 \$1.216 million, 2010-2019 \$10.288 million)
- Construct the Fort York Visitors Centre (2010 \$5.969 million, 2010-2019 \$18.928 million)
- Revitalize the Guild Inn (2010 \$0.829 million, 2010-2019 \$4.259 million)
- Refurbish the John Street Roundhouse (2010 \$0.643 million, 2010-2019 \$1.870 million)
- Improve BIA Streetscapes (2010 \$4.329 million, 2010-2019 35.503 million)

Waterfront Initiative

- Continue waterfront regeneration efforts through parkland and habitat creation along the Lake Ontario waterfront (with associated water quality monitoring) (2010 \$1.454 million, 2010-2019 \$13.886 million)
- Complete Fort York Pedestrian Bridge (2010 \$8.500 million, 2010 – 2014 \$15.000 million)
- Develop the Central Waterfront Public Realm (2010 \$10.702 million, 2010 – 2014 \$23.497 million)
- Develop the Regional Sports Complex (2010 \$8.688 million, 2010 – 2014 \$30.312 million)
- Develop West Don Lands and East Bayfront precincts (2010 \$39.035 million, 2010 – 2014 \$72.204 million):
 - West Don Lands:
 - Launch construction of Toronto Community Housing affordable housing and first market development
 - Substantial completion of Don River Park
 - Completion of the flood protection land form
 - East Bayfront:
 - Launch construction of the George Brown College campus
 - Completion of Sugar Beach and Sherbourne Parks
 - Launch private development of Parkside and secure a development partner for Bayside

The Environment

City Council's continued leadership in environmental stewardship while achieving the City's infrastructure maintenance and development objectives is evidenced through funds for projects included in the 2010 - 2019 Capital Budget and Plan that will:

- Continue Green Fleet initiative to lower emissions and save fuel, using innovative green technology (2010 \$0.664 million, 2010-2019 \$5.164 million)
- Complete the Bike Plan - construct 380 km of bicycle lanes, 140 km of shared roadways and 80 km of off road paths throughout the City (2010 \$22.618 million, 2010 – 2019 \$123.539 million)
- Continue environmental rehabilitation through the Toronto Remedial Action Plan at Don, Rouge, Highland, Etobicoke - Mimico, and Humber watersheds, and along the waterfront (2010 \$2.011 million, 2010-2019 \$26.423 million)
- Continue to advance the Sustainable Energy Action Plan to cut greenhouse gas emissions through projects such as energy retrofits, investment in renewable energy and loans to the MASH sector (2010 \$23.323 million, 2010-2014 \$72.485 million)
- Continue the HVAC and Electrical Upgrade at Old City Hall which will connect to Enwave's deep lake water cooling system (2010 \$1.077 million, 2010-2014 \$13.369 million)

Community and Recreation Services

The City offers programs and services that improve the quality of life of all its citizens and ensures opportunity for all. To contribute to the Community and Recreation Services goals, the 2010 – 2019 Capital Budget and Plan include projects that will:

- Begin renovation of the York Woods (2010 \$0.51million), Mount Dennis (2010 \$0.107 million, 2010-2015 \$4.303 million), and Fairview (2010 \$0.126 million, 2010-2014 \$4.411 million) Libraries
- Continue installation of Self Service Check-out System with no operating costs in 22 libraries to increase hours of operation by 67.5 per week (2010 \$1.398 million, 2010-2012 \$4.740 million)
- Complete expansion of the Malvern District Library (2010 \$1.995 million)
- Continue construction of the Scarborough Centre Neighbourhood Library (2010 \$0.09 million, 2010-2014 \$8.772 million)
- Continue renovation and revitalization of the Toronto Reference Library (2010 \$8.712 million, 2011 \$4.714 million, \$2012 \$4.659 million)
- Complete construction of 4 child care centres (2010 \$3.695 million, 2011 \$0.8 million): Chester Le Child Care Centre (66 new spaces); St Andrew Child Care Centre (46 new spaces); Thorncliffe Park Child Care Centre (42 new and 77 replacement spaces); and Enderby Child Care Centre
- Complete the retrofit and furnishing of nine new/expanded offices to manage increased social assistance caseload of 100,000 (2010 \$4.192 million)
- Redevelop Kipling Acres (Phase 1) to meet Provincial compliance standards (2010 \$3.072 million, 2010-2012 \$22.367 million)
- Complete construction of Edithvale Community Centre (2010 \$6.68 million) and begin construction of Warden Corridor and Railway Lands Community Centres (2010 \$6.368 million, 2010-2012 \$18.963 million)
- Construct new waterplays at the O'Connor Community Centre, Warden Woods Community Centre and Totts Tot Lott Park (2010 \$1.150 million)
- Begin construction of Oriole Park playground, Earl Bales Park playground and sensory garden and Regent Park pool (2010 \$8.144 million, 2010-2012 \$17.393 million)
- Perform safety retrofits on 2 Toronto Island Ferries (2010 \$2.500 million)
- Begin delivery of infrastructure for Regent Park Revitalization:
 - Start work on the Main Park and Community Centre (2010 \$2.3 million, 2010 – 2012 \$26.75 million)
 - Complete construction of Regent Park Child Care Hub (2010 \$4.318 million, 2011 \$0.54 million; 10 new and 30 replacement spaces)

- Begin construction of the Nelson Mandela PS Renovation project (2010 \$0.5 million, 2011 \$2.5 million, 2012 \$0.5 million; 30 new and 48 replacement spaces)

Improve Public Service

Residents will be provided with direct and simple access to City staff and services. The 2010 – 2019 Capital Budget and Plan will:

- Continue to develop a Performance-Based Planning and Budgeting System for City-wide use (2010 \$4.697 million)
- Install Self-serve Kiosk counters, continue Phase III implementation of e-Service Strategic Plan and complete Phase II implementation of the 311 System Development with the public launch scheduled for the 2nd quarter of 2010 (2010 \$2.763 million, 2010 – 2019 \$5.426 million)
- Continue the Environmental Report, Disclosure and Innovation project that will develop a Web-based system to monitor and report 25 priority chemicals used and released by targeted industries and facilities in the City of Toronto (2010 \$0.251 million, 2011 \$0.705 million)
- Continue the Dental Strategy and Implementation project that will develop a new Toronto Public Health Dental and Oral Health Information System and integrate with the new provincial reporting system, Oral Health Information Support System (2010 \$1.379 million, 2010-2012 \$3.509 million)
- Continue work with the Province on the Public Health Surveillance and Management System project to develop a new infectious disease surveillance and management system called “Panorama” (2010 \$0.580 million, 2011 \$0.378 million)
- Continue to develop web-based tools to enable Ontario Works clients to submit applications and documents online, and to provide client services outside of the office environment by utilizing wireless/portable technology (2010 \$0.7 million, 2010-2019 \$3.5 million)

-30-

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